FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail

Project No. c192401

GENERAL PROJECT DATA:		Status New	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY24 1 2 3 4	FY25 1 2 3 4	FY26 1 2 3 4	FY27 1 2 3 4	FY28 1 2 3 4	FY29 1 2 3 4
Project Title:	Cultural Center Replacement		Does project add new capacity?	TBD								
					Safety	Desgn/Arch						
Functional Area:	Facility Infrastructure		Is project required to maintain level of service:		Mandate	Land/ROW						
Department:	Community Services		- Within 5 years? List project in CIE	N/A	Replace	Construct						
Location:	Mid County		- From 6 to 10 years? Monitor Annually	N/A	Growth X	Equipment						

PROJECT DESCRIPTION:

Design and construct a replacement for the Cultural Center. An expanded facility will be investigated.

Engineering and construction costs are to be determined based on future scoping of this project.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

The building has reached its maximum life and needs to be replaced.

OPERATING BUDGET IMPACT:

Operating impacts will be calculated once the scope of the project has been determined.

	Prior Actual	Est FY23	Orig. FY24	Est c/o to FY24	New $ FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total
			Calc. for FY24										
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction													
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost													
FUNDING PLAN (000'S)													
TBD													
Total Funding													
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													